



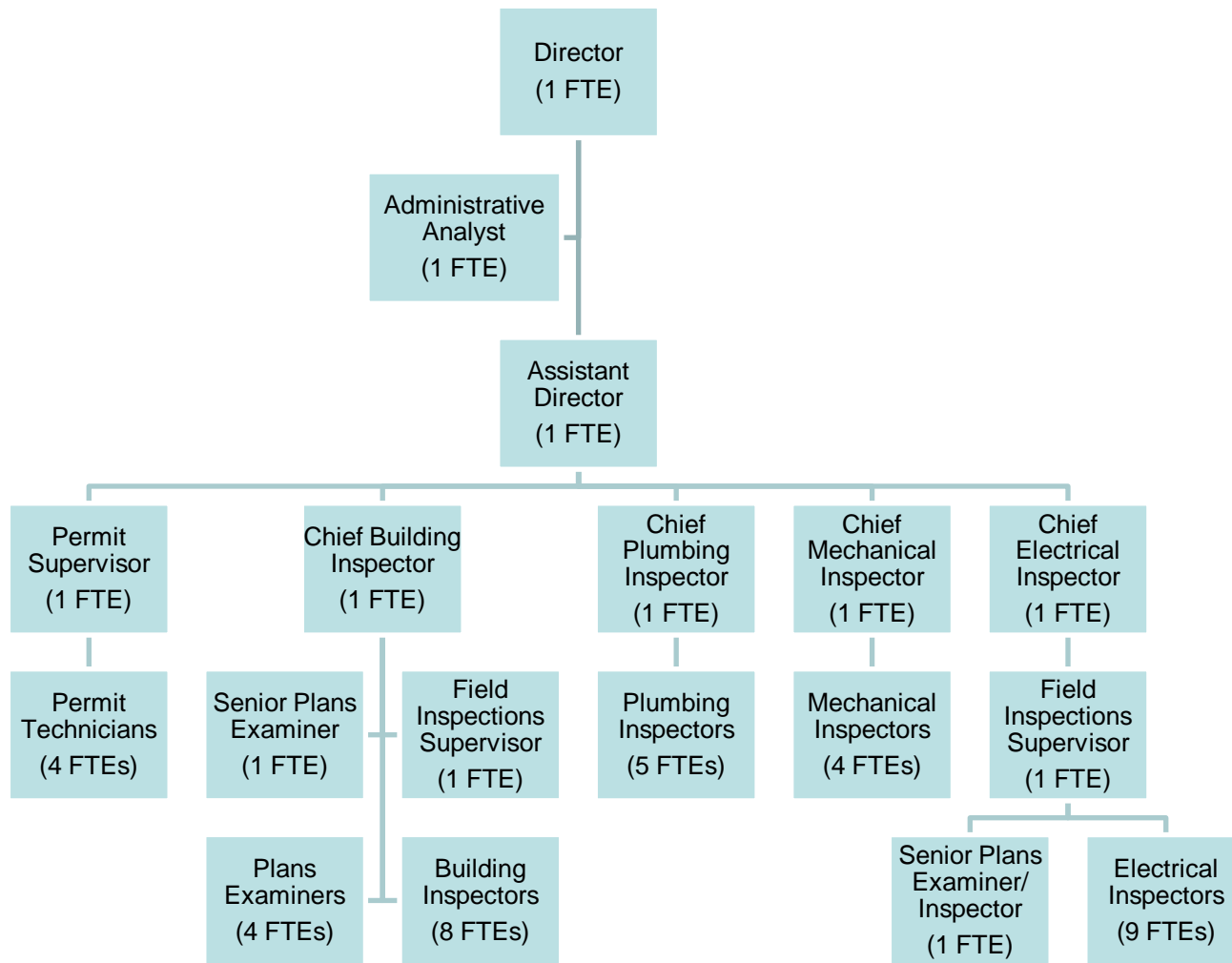
Durham City-County Inspections Department

Proposed Budget
FY 2009-10



City-County Inspections

(**FTEs 46** FTEs 46)





Program Prioritization

1. **Building Trade** - Plans Review, Permit Administration, Field Inspections, Floodplain Administration, Impact Fee Administration, Customer Complaint Response Program, Microfilm Program, Code Consultation, Stop Work Orders, Administrative and Legal, Handicap Accessibility, Durham Housing Authority Plans Review and Inspections, Sign Permits and Inspections
2. **Electrical Trade** - Plans Review, Permit Administration, Field Inspections, Temporary Power, Public School Inspections, Customer Complaint Response Program, Microfilm Program, Emergency Meter Replacement, Code Consultation, Stop Work Orders, Durham Housing Authority Plans Review and Inspections
3. **Plumbing Trade** - Plans Review, Permit Administration, Field Inspections, Customer Complaint Response Program, Code Consultation, Stop Work Orders, Handicap Accessibility, Durham Housing Authority Plans Review and Inspections, Microfilm Program, Gray Water/Green Build Systems
4. **Mechanical Trade** - Plans Review, Permit Administration, Field Inspections, Customer Complaint Response Program, Durham Housing Authority Plans Review and Inspections, Microfilm Program, Code Consultation, Stop Work Orders



Resource Allocation Table

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10	Change
Appropriations						
Personal Services	\$ 3,027,125	\$ 3,170,722	\$ 3,162,516	\$ 3,087,952	\$ 3,060,931	-3.5%
Operating	430,635	331,202	313,659	311,710	280,433	-15.3%
Capital	-	-	-	-	-	0%
Departmental Appropriations	\$ 3,457,760	\$ 3,501,924	\$ 3,476,175	\$ 3,399,662	\$ 3,341,364	-4.6%
Non-Departmental	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Appropriations	\$ 3,457,760	\$ 3,501,924	\$ 3,476,175	\$ 3,399,662	\$ 3,341,364	-4.6%
Full Time Equivalents	46	46	46	46	46	-
Part Time	3	3	3	3	3	-
Revenues						
Discretionary	\$ -	\$ -	\$ -	\$ 247,342	\$ -	0%
Program	3,457,760	3,501,924	3,501,924	3,152,320	3,341,364	-4.6%
GF Total Revenues	\$ 3,457,760	\$ 3,501,924	\$ 3,501,924	\$ 3,399,662	\$ 3,341,364	-4.6%
Other Fund Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Revenues	\$ 3,457,760	\$ 3,501,924	\$ 3,501,924	\$ 3,399,662	\$ 3,341,364	-4.6%
Grant Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Full Time Equivalents	-	-	-	-	-	0
Technology Surcharge	\$ 139,600	\$ 141,133	\$ 141,133	\$ 126,931	\$ 135,188	-4.2%



Operational Impacts of Budget Changes

- Will be able to maintain Departmental goals, objectives, and priorities





FY 10 Performance Measures

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
% Residential plans reviewed in 5 days	97%	90%	95%	90%
% Plan errors found in field	1.2%	1%	0.9%	1%
# Quality control inspections per inspector per month	2.6	2.0	2.0	2.0
% Inspections found to be accurate	99%	98%	98%	98%

